

BUDGET

Fiscal Year 2004

Public Service Commission

Personal Service	\$ 9,435,499
Expense and Equipment	3,736,614
Program Specific Distribution (PSD)	10,000*
Total	<u>\$ 13,182,113</u>

Full-Time Employees (F.T.E.)	208
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Deaf Relay Service and Equipment Distribution Program

\$ 5,000,000

F.T.E.	0
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Manufactured Housing Dept.

Personal Service	\$ 325,436
Expense and Equipment	149,006
PSD	17,935*
Total	<u>\$ 492,377</u>

F.T.E.	9
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TOTAL BUDGET

\$ 18,674,490

F.T.E.

217

Budget includes program specific distributions.

* estimated appropriation